

FIRE

The Albuquerque Fire Department (AFD) was established as a paid municipal fire department in 1900, and has since evolved into an all-hazard, public safety entity. The nature of the operations and service includes E-911 emergency dispatch, the provision of fire prevention, structural and wildland fire suppression, emergency medical services, hazardous materials containment and control, specialized technical rescue, arson investigation, and response to and control of all manner of emergency situations.

The Fire Department provides diverse, superior emergency service response in a timely, consistent, and professional manner. Firefighters in suppression and rescue services provide service to the community 24 hours a day and are assigned to 23 engine companies, 17 rescue companies, six ladder companies, a heavy technical rescue (HTR), two hazardous materials response units, and four brush trucks used as wildland response units.

MISSION

The Albuquerque Fire Department will save lives, protect property and the environment ensuring fire fighter safety and survival.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 General Fund budget for the Albuquerque Fire Department reflects an overall increase of 5.6% from the FY/06 approved budget. This budget includes \$2.1 million for proposed compensation increases at 4.5% for firefighters and 3.5% for all other permanent employees in FY/07. In addition, the proposed budget includes two intra-year positions funded by the Public Safety Quarter Cent Tax to work directly on the general rehabilitation of fire stations.

The proposed budget contains \$12.2 million in Public Safety Quarter Cent Tax, an increase of \$1.3 million above Fire's FY/06 approved level. The annualized

recurring portion of this tax carried forward from FY/06 is \$5.2 million which includes a total of eight positions and operating costs for Rescue 20 scheduled to open in May 2006.

The proposed FY/07 budget adds six new positions funded by the Public Safety Quarter Cent Tax. The proposal adds two positions in fire prevention, a lieutenant and driver, to establish a partnership with APS which consists of on-going life safety and fire code inspections for all 121 public schools in Albuquerque. A civilian position is requested to oversee the logistics division and manage Fire's fleet. A senior office assistant is proposed in technical services to assist in managing confidential medical and fire incident reports in the records management system. A second office assistant is proposed in the training program to maintain and update the tracking of EMS certifications for the NM State Department of Health. Also proposed in the training program is a rescue instructor for the expansion of the paramedic training program.

The FY/07 proposed budget also includes the reclassification of seven commanders to assistant chiefs for a net increase of \$104 thousand. Growth in the City is driving the need for expansion of services in both operations and support divisions. This change will improve the effective management of resources. Funding is allocated from the general fund to the Public Safety Quarter Cent Tax.

The Public Safety Quarter Cent Tax will also fund \$3.8 million for renovation at the Fire Academy, \$196 thousand for renovation at Station 2, and \$400 thousand is targeted for general rehab and renovation. The proposal includes \$800 thousand to replace two fire engines. Also proposed in FY/07 is \$423.7 thousand for equipment at the fire academy, the fire marshal's office, technical services, wildland, hazard materials response unit, and heavy technical rescue.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
AFD Headquarters	2,036	4,749	2,721	2,720	2,569	(151)
CIP Funded Employees	162	0	0	0	0	0
Dispatch	2,570	2,924	2,927	2,939	3,076	137
Emergency Response	41,981	45,174	45,512	45,655	48,283	2,628
Fire Prevention/Fire Marshal's Office	3,153	3,237	3,240	3,224	3,558	334
Logistics	4,404	4,756	5,488	5,481	2,555	(2,926)
Technical Services	431	398	398	398	517	119
Training	2,141	1,746	1,836	1,817	1,944	127
Trfr from Fund 110 to Fund 305	0	0	2,450	2,450	3,996	1,546
Total General Fund - 110	56,878	62,984	64,572	64,684	66,498	1,814
STATE FIRE FUND - 210						
Total State Fire Fund - 210	1,084	1,100	1,100	1,097	1,350	253

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(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	281	698	698	698	20	(678)
TOTAL - GOAL 2	<u>58,243</u>	<u>64,782</u>	<u>66,370</u>	<u>66,479</u>	<u>67,868</u>	<u>1,389</u>
TOTAL APPROPRIATIONS	<u>58,243</u>	<u>64,782</u>	<u>66,370</u>	<u>66,479</u>	<u>67,868</u>	<u>1,389</u>
TOTAL FULL TIME POSITIONS	665	673	673	675	681	6

FIRE FUND - 210 RESOURCES, APPROPRIATIONS, AND FUND BALANCE

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Total Charges for Service	0	0	0	3	0	(3)
Total Miscellaneous Revenues	21	15	15	26	15	(11)
Total Intergovernmental	<u>1,026</u>	<u>1,026</u>	<u>1,026</u>	<u>1,050</u>	<u>1,260</u>	<u>210</u>
Total Current Resources	1,047	1,041	1,041	1,079	1,275	196
Beginning Fund Balance	<u>196</u>	<u>159</u>	<u>159</u>	<u>159</u>	<u>141</u>	<u>(18)</u>
TOTAL RESOURCES	<u>1,243</u>	<u>1,200</u>	<u>1,200</u>	<u>1,238</u>	<u>1,416</u>	<u>178</u>
APPROPRIATIONS:						
State Fire Fund	<u>1,084</u>	<u>1,100</u>	<u>1,100</u>	<u>1,097</u>	<u>1,350</u>	<u>253</u>
TOTAL APPROPRIATIONS	<u>1,084</u>	<u>1,100</u>	<u>1,100</u>	<u>1,097</u>	<u>1,350</u>	<u>253</u>
FUND BALANCE PER CAFR	<u>159</u>	<u>100</u>	<u>100</u>	<u>141</u>	<u>66</u>	<u>0</u>
ADJUSTMENTS TO FUND BALANCE	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>160</u>	<u>101</u>	<u>101</u>	<u>142</u>	<u>67</u>	<u>(75)</u>